



JAMES A. NOYES, Director

COUNTY OF LOS ANGELES

DEPARTMENT OF PUBLIC WORKS

"To Enrich Lives Through Effective and Caring Service"

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IN REPLY PLEASE

REFER TO FILE: **PJ-1**

July 1, 2004

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**VAL VERDE COMMUNITY REGIONAL PARK
GENERAL IMPROVEMENT PROJECT
APPROVE REVISED PROJECT BUDGET
AWARD SUPPLEMENTAL AGREEMENT
SPECS. 6546; C.P.s 86410 AND 86490
SUPERVISORIAL DISTRICT 5
3 VOTES**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER AND
THE DIRECTOR OF PARKS AND RECREATION THAT YOUR BOARD:**

1. Approve the revised total project budget of \$1,874,325 for the Val Verde Community Regional Park General Improvement Project detailed in the Enclosure.
2. Approve and authorize the Director of Public Works to execute Supplemental Agreement 2 to Contract PW-12635 with Khorramian Group Architects, Inc., to provide additional design services for the Val Verde Community Regional Park General Improvement Project for a not to exceed fee of \$18,175 funded by Park In-Lieu Fees Special Fund.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will increase the total project budget and supplement the architect's agreement to address the requirements of the jurisdictional agencies and to include the expanded project scope of work.

On November 12, 2002, your Board awarded an agreement to Khorramian Group for design of the Val Verde General Improvement Project. The initial project scope included replacing one of the existing restroom buildings; enlarging and renovating the ball field; renovating the basketball court, tennis court, and play area; and constructing drainage, miscellaneous site, and ADA improvements.

In November 2003, the plans were completed and submitted to the jurisdictional agencies for review and approval. The proposed play area and restroom will need to be relocated to another area in the park in order to avoid the adopted floodway along the San Martinez Creek, which extends along the northern portion of the park. In addition, due to the high percolation rate of the underlying soils, a pretreatment unit will be added to the proposed septic system that will serve the new restroom.

Also, in response to community input and with the recommendation from Parks and Recreation, it is proposed to expand the project scope to include renovation of the basketball court lighting and installation of tennis court lighting.

Implementation of Strategic Plan Goals

These actions are consistent with the County's Strategic Plan Goals of Fiscal Responsibility and Children and Families' Well-Being as the project is an investment in public infrastructure and will provide enhanced recreational opportunities to assure good health, and social and emotional well-being.

FISCAL IMPACT/FINANCING

The recommended supplemental agreement with Khorramian Group is for a total not to exceed amount of \$18,175. The total project cost, including plans and specifications, plan check, construction, equipment, consultant services, miscellaneous expenditures,

and County services, is currently estimated at \$1,874,325, an increase of \$515,663 from the previously approved budget. This increase has been funded through an additional allocation of \$515,663 in Park In-Lieu Fees available in Park Planning Area 35. The Project Schedule and Budget Summary are included in the Enclosure.

Sufficient appropriation is available in the Fiscal Year 2004-05 Capital Projects budget (C.P.s 86410 and 86490) to fund this project, including the additional costs associated with the revised and expanded scope of work. The project is being funded from the Safe Neighborhood Parks Propositions of 1992 (\$17,662) and 1996 (\$675,000), Park In-Lieu Fees Special Fund (\$881,663), and net County cost (\$300,000).

Operating Budget Impact

Based on the revised project scope and current salary and employee benefit rates, Parks and Recreation estimates a one-time, start-up cost of \$9,900 for an outdoor storage unit, motorized equipment to maintain the ball fields, and sports equipment and supplies to support expanded recreational programming; and an increase of \$4,000 in annual, ongoing operating costs for utilities, outdoor lighting, maintenance services and supplies, and sports equipment and supplies.

Parks and Recreation also anticipates additional ongoing operating costs to maintain the proposed septic system's pretreatment unit. These costs are not included in the above estimates as the additional costs are unknown and cannot be estimated until the system requirements are identified during the design phase.

Parks and Recreation will refine both the one-time, start-up and ongoing operation costs upon completion of the design when more specific information on the proposed improvements will be available and will work with the Chief Administrative Office to determine the appropriate operating requirements and available funding. Based upon the current project schedule, expenditures to operate and maintain the project improvements are currently expected to begin in Fiscal Year 2005-06.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The project schedule has been extended to allow community input, revise the original proposed plan based on the community input, and to incorporate these latest revisions based on jurisdictional comments and added scope.

A standard supplemental agreement, in the form previously approved by County Counsel, will be used. The existing agreement includes the standard Board-directed clauses that provide for contract termination, renegotiation, hiring qualified displaced County employees, GAIN/GROW, Safely Surrendered Baby Law, Contractor Employee Jury Service Program, and Child Support Compliance.

ENVIRONMENTAL DOCUMENTATION

Award of this supplemental agreement will have no environmental impact. The appropriate environmental documentation will be completed prior to returning to your Board to adopt plans and specifications and advertise for construction bids.

CONTRACTING PROCESS

On November 12, 2002, your Board awarded an agreement to Khorramian Group for a not to exceed fee of \$81,890 to provide design services for the project. On June 4, 2003, Public Works, under delegated authority, executed Supplemental Agreement 1 for a not to exceed fee of \$6,115 for additional design services.

Khorramian Group has agreed to provide the additional design services to relocate the proposed play area and restroom building, incorporate a pretreatment unit for the restroom, and upgrade the lighting for the basketball and tennis courts for a not to exceed fee of \$18,175. The recommended Supplemental Agreement 2 for \$18,175 will increase the total contract value to \$106,180.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The recommended actions will have no impact on current County services or projects.

The completed project will allow Parks and Recreation to expand its sports programs and recreation activities in response to community input. In addition, the improved facilities and amenities will contribute to a safer and healthier environment for both passive and programmed park activities.

The Honorable Board of Supervisors
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CONCLUSION

Please return one adopted copy of this letter to the Chief Administrative Office (Capital Projects Division), Parks and Recreation, and Public Works.

Respectfully submitted,

JAMES A. NOYES
Director of Public Works

DAVID E. JANSSEN
Chief Administrative Officer

TIM GALLAGHER
Director of Parks and Recreation

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Enc.

cc: County Counsel
Department of Public Social Services (GAIN/GROW Program)

July 1, 2004

ENCLOSURE

**VAL VERDE COMMUNITY REGIONAL PARK
GENERAL IMPROVEMENT PROJECT
APPROVE REVISED PROJECT BUDGET
AWARD SUPPLEMENTAL AGREEMENT
SPECS. 6546; C.P.s 86410 AND 86490**

I. PROJECT SCHEDULE

| Project Activity | Scheduled Completion Date | Revised Completion Date |
|--------------------------|--|------------------------------------|
| Award Design Contract | 11/12/02* | |
| Execute Design Contract | 12/02/02* | |
| Schematic Design | 02/27/03* | |
| Construction Documents | 04/16/03 | 09/25/04 |
| Jurisdictional Approvals | 06/19/03 | 11/22/04 |
| Construction Award | 09/09/03 | 03/29/05 |
| Construction Start | 10/01/03 | 04/20/05 |
| Substantial Completion | 04/27/04 | 10/17/05 |
| Final Acceptance | 06/28/04 | 12/15/05 |

* Actual completion date

II. PROJECT BUDGET SUMMARY

| Budget Category | Approved Project Budget | Delegated Authority Revised Budget | Impact of this Action | Proposed Project Budget |
|---------------------------------------|-------------------------|------------------------------------|-----------------------|-------------------------|
| Drainage Study | \$ 32,580 | \$ 32,580 | \$ 0 | \$ 32,580 |
| Programming | \$ 11,500 | \$ 11,500 | \$ 0 | \$ 11,500 |
| Plans and Specifications | | | | |
| Basic Design Services | \$ 50,410 | \$ 56,525 | \$ 15,175 | \$ 71,700 |
| Construction Administration | 16,070 | 16,070 | 0 | 16,070 |
| Additional Consultant Services | 7,500 | 7,500 | 0 | 7,500 |
| A/E Additional/Reimbursable Services | <u>7,910</u> | <u>7,910</u> | <u>3,000</u> | <u>10,910</u> |
| Total A/E Contract | 81,890 | 88,005 | 18,175 | 106,180 |
| Design Contingency | \$ 10,000 | \$ 0 | \$ 0 | \$ 0 |
| Plan Check and Jurisdictional Reviews | \$ 21,000 | \$ 21,000 | (\$ 7,504) | \$ 13,496 |
| Construction | | | | |
| Construction Contract | \$ 801,005 | \$ 782,527 | \$ 352,341 | \$ 1,134,868 |
| Change Order Contingency (10 Percent) | <u>80,100</u> | <u>80,100</u> | <u>33,387</u> | <u>113,487</u> |
| Total Construction | \$ 881,105 | \$ 862,627 | \$ 385,728 | \$ 1,248,355 |
| Other Consultant Services* | \$ 37,900 | \$ 47,900 | \$ 20,325 | \$ 68,225 |
| Miscellaneous Expenditures | \$ 6,000 | \$ 6,000 | \$ 1,363 | \$ 7,363 |
| County Services | \$ 276,687 | \$ 289,050 | \$ 97,576 | \$ 386,626 |
| TOTAL | \$ 1,358,662 | \$ 1,358,662 | \$ 515,663 | \$ 1,874,325 |

* Includes previous Parks and Recreation expenditures for drainage study (\$15,400) and schematic design (\$12,500) by Owen Group.